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Operations • Facilities Division

Bldg. 77 Rehabilitation of Bldg. Structure and Systems. Phase II

PROJECT REPORT January, 2004

SPONSOR: U.S. Department of Energy
Office of Science
Office of Laboratory Operations and ES&H (SC-80)
Laboratory Infrastructure Division (SC-82)

PROJECT NO.: 03 MEL-001-28

BUDGET: \$13,250,000

COMPLETION: August, 2007

DESCRIPTION: Rehabilitate building mechanical, electrical and architectural systems.

STATUS: In Title 1.

<u>Project Phase</u>	<u>Planned % Complete</u>	<u>Actual % Complete</u>
Design	1%	1%
Construction	0%	0%

PROJECT TITLE: Bldg. 77 Rehabilitation of Bldg. Structure and Systems, Phase II

Bldg:	> 77	Architect:	> K. Milano	PM:	> M. Baron
Project No:	> 03MEL-LBNL	Civil Engr:	> F. Angliss	PA:	> S. Morgan
Account No:	> FN3100	Mech Engr:	> M. Dong	Client:	> L.Koht
Fund Type:	> LIP	Elect Engr:	> L. Domansky	Report Period	> 01-04
Status:	> PE	IHEM Engr:	> J. Feigel	NEPA/SARS	> F/F
Year Funded:	> 2003				

A. ASSESSMENT:*1. Major Accomplishments:*

Title 1 -50% design is complete and in review for completion in early Mar. 2004. EIR document preparation has begun to prepare for the on-site review in April and CD-2 submission in May.

2. Developments Affecting Cost Estimate & Schedule:

LBNL has completed evaluation of the Engineering Shops and has determined to proceed with this project. The A/E contract has been issued to ADC.

Received FY2004 Initial Approved Funding Program(AFP)Guidance from DOE, dated 9/25/03, assigning construction funding in the amount of \$2,000,000.00 to the B77 MEL00128 Line Item.

FY03 Budget Recision reduced project budget by \$22K; \$11K in PED funds and \$11K in construction funds, anticipate \$11K restored in FY05 construction funds.

FY03 Budget Reprogramming reduced construction budget by \$88K, anticipated to be restored in FY05.

3. Brief Assessment of Overall Project:

- Project Milestones:

<u>No.</u>	<u>FY2004 Milestones</u>	<u>Planned</u>	<u>Forecast</u>	<u>Actual</u>
5	Submit documents for CD-2 Approval	May-04	May-04	

*4. Environmental/Safety Documentation:***ORIGINAL SCOPE**

NEPA Approval:	04/05/02
CEQA Approval:	04/05/02
SARS Approval:	10/21/02

B. WORK PERFORMED:		Physical Progress (%)				
WBS	Description		Plan			Actual
1.	ED&I Title I		50%			50%
	Title II		0%			0%
	Title III		0%			0%
2.	Construction		0%			0%

C. PROJECT SCHEDULE:									
D. COST REPORT:		Amount (\$K)							
WBS		Est. to Compl. A	Cost to Date B	Liens C	Total Est. Cost D=A+B	Appvd. Budget E	Cost Plan F	Percent Compl G	
1.	Engr'g, Design & Insp.	1,305	24	0	1,329	1,318	1,329	2%	
2.	Construction	9,360	0	0	9,360	9,272	9,360	0%	
4.	Project Management	385	75	0	460	460	460	16%	
	Subtotal	11,050	99	0	11,149	11,050	11,149	1%	
5.	Contingency	2,200	0		2,200	2,200	2,200	0%	
	Total (\$K)	13,250	99	0	13,349	13,250	13,349	1%	
	Change Since Last Report	-21	21	0					
					DOE/HQ Obligations to Date: >				\$99 K
					Cost to Date: >				\$99 K
Percent Spent (B/D) =		>	1% K	Outstanding Liens to Date: >				\$0 K	
Total Obligation (B+C) =		>	\$99 K	End of FY Unobligated Balance: >				\$0 K	
DOE/OAK Authorization to date =		>	\$1,647 K	End of FY Uncosted Balance: >				\$0 K	

**BUILDING 77 - REHABILITATION OF
BUILDING STRUCTURE AND SYSTEMS, PHASE 2
MEL-001-28**

December-03 2004-LBNL BA/BO SCHEDULE (\$K)																						
WBS NO.	WBS ELEMENT	TOTAL BUDGET	FY 2003				FY 2004				FY 2005				FY 2006				FY 2007			
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
			O N D	J F M	A M J	J A S	O N D	J F M	A M J	J A S	O N D	J F M	A M J	J A S	O N D	J F M	A M J	J A S	O N D	J F M	A M J	J A S
1	1.1 Engineering, Design & Inspection																					
##	1.1.1 LBNL Activities																					
	1.1.1.2 Title I	75			75/5	0/5	0/10	0/30	0/25													
	1.1.1.2 Title II	140			140/0			0/30	0/60	0/30	0/20											
	1.1.1.3 Title III	135			0/0		135/0					0/10	0/15	0/15	0/20	0/15	0/15	0/15	0/15	0/15	0/15	
	1.1.1.4 Inspection	184			0/0		184/0					0/20	0/20	0/25	0/25	0/30	0/20	0/20	0/20	0/14	0/10	
	1.1.1.5 Consultants	16			0/0		16/0				0/4	0/5	0/7	0/0	0/0							
	1.1.2 Architect/Engineer																					
	1.1.2.1 Title I	225			225/0		0/110	0/115														
	1.1.2.2 Title II	404			404/0			0/60	0/150	0/100	0/94											
	1.1.2.3 Title III	150			0/0		150/0					0/20	0/20	0/15	0/16	0/10	0/10	0/20	0/20	0/19		
	1.2 Construction																					
	1.2.1 Building Rehab	9360			558/0		865/0					7937/400	0/800	0/1300	0/1500	0/1500	0/1400	0/1200	0/856	0/404		
	1.3 Project Management	460			60/25	0/15	0/20	400/40	0/30	0/30	0/40	0/30	0/50	0/40	0/20	0/20	0/20	0/20	0/20	0/10	0/10	
	Subtotal	11149	1462/50				1750/710				7937/1725				0/5996				0/2668			
1.4	Contingency by Year	2200/2200	185/185				150/150				1765/1765				100/100				0/0			
	Total BA/BO by Year	13349/13349	1647/235				1900/860				9702/3490				100/6096				0/2668			
	Cumulative BA/BO by Year		1647/235				3547/1095				13249/4585				13349/10681				13349/13349			
	Current Funding Plan	13349	1647				2000				9702				0				0			
	Cumulative Funding Plan by Year		1647				3647				13349				13349				13349			